



Health Services
LOS ANGELES COUNTY

April 13, 2007

Los Angeles County
Board of Supervisors

Gloria Molina
First District

TO: Each Supervisor

Yvonne B. Burke
Second District

FROM: Bruce A. Chernof, M.D.
Director and Chief Medical Officer

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPT.), AND
HOSPITAL-BASED OUTPATIENT VISITS (AMBULATORY
CARE) MONTHLY REPORT – FEBRUARY 2007**

Michael D. Antonovich
Fifth District

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Director and Chief Medical Officer

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*To improve health
through leadership,
service and education*

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient (ER), and Hospital-Based Outpatient (Amb Care) for the month ending February 28, 2007.

Each detail report for ADC, ER, and Amb Care are provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: a) a 12-month history, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, by hospital, and c) a graph that provides a quick snapshot view of our overall trends.

The February MTD actual census of 1,417 is 116 less than the February 2007 census budget of 1,533, and 81 less than the actual ADC for February 2006 of 1,498. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

BAC:gt
503:072

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Attachments

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors



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AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING FEBRUARY 28, 2007

| | (1) FY 06-07 FINAL BUDGET | (2) FY 06-07 YTD BUDGET | (3) FEB/07 BUDGET | (4) MTD ACTUAL | (5) FACILITY FYE | (6) FY 05-06 ACTUAL |
|----------------------------|------------------------------------|----------------------------------|-------------------------|----------------------|------------------------|---------------------------|
| LAC+USC MEDICAL CENTER | 685 | 685 | 685 | 641 | 629 | 648 |
| H/UCLA MEDICAL CENTER | 332 | 331 | 328 | 363 | 358 | 340 |
| MLK-HARBOR HOSPITAL | 172 | 173 | 172 | 59 | 104 | 174 |
| RLA NATIONAL REHAB. CENTER | 147 | 147 | 147 | 152 | 164 | 136 |
| OV/UCLA MEDICAL CENTER | 195 | 196 | 201 | 202 | 195 | 195 |
| TOTAL | 1,531 | 1,532 | 1,533 | 1,417 | 1,450 | 1,493 |

NOTES:

- (1) Per the Final budget, (September 26, 2006).
- (2) YTD budget developed based on the census level necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-A

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2005-06 AND 2006-07

FISCAL YEAR 2005-06

| | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual Average |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| LAC+USC Medical Center | 678 | 672 | 658 | 678 | 657 | 655 | 629 | 626 | 633 | 637 | 621 | 633 | 648 |
| H/UCLA Medical Center | 345 | 333 | 312 | 332 | 329 | 327 | 342 | 356 | 361 | 341 | 347 | 342 | 340 |
| MLK-Harbor Hospital * | 183 | 173 | 173 | 177 | 186 | 178 | 172 | 179 | 157 | 167 | 173 | 162 | 174 |
| RLA National Rehabilitation Center | 130 | 139 | 135 | 138 | 139 | 128 | 123 | 136 | 132 | 139 | 147 | 141 | 136 |
| OV/UCLA Medical Center | 195 | 197 | 188 | 190 | 198 | 190 | 196 | 201 | 189 | 188 | 189 | 194 | 195 |
| TOTAL | 1,531 | 1,514 | 1,476 | 1,515 | 1,509 | 1,478 | 1,462 | 1,498 | 1,482 | 1,472 | 1,477 | 1,472 | 1,493 |

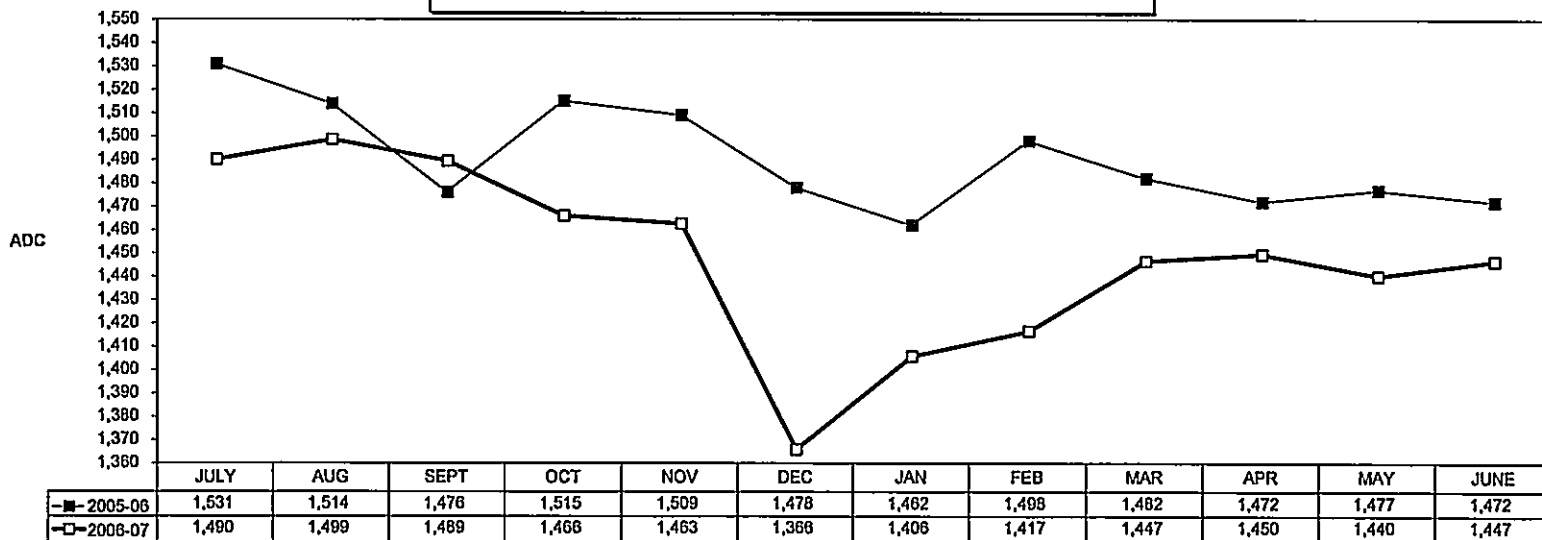
ESTIMATE

FISCAL YEAR 2006-07

| | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual Average |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| LAC+USC Medical Center | 638 | 639 | 651 | 637 | 639 | 599 | 623 | 641 | 624 | 623 | 608 | 619 | 633 |
| H/UCLA Medical Center | 352 | 358 | 345 | 355 | 349 | 346 | 369 | 363 | 366 | 366 | 366 | 366 | 354 |
| MLK-Harbor Hospital * | 181 | 177 | 172 | 160 | 146 | 88 | 71 | 59 | 45 | 45 | 45 | 45 | 132 |
| RLA National Rehabilitation Center | 131 | 135 | 138 | 127 | 137 | 145 | 147 | 152 | 209 | 211 | 216 | 212 | 139 |
| OV/UCLA Medical Center | 189 | 182 | 183 | 187 | 192 | 188 | 196 | 202 | 202 | 204 | 205 | 205 | 191 |
| TOTAL | 1,490 | 1,499 | 1,489 | 1,466 | 1,463 | 1,366 | 1,406 | 1,417 | 1,447 | 1,450 | 1,440 | 1,447 | 1,449 |

* Includes Augustus F. Hawkins

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING FEBRUARY 28, 2007

| | (1) FY 06-07 FINAL BUDGET | (2) FY 06-07 YTD BUDGET | (3) FEB/07 BUDGET | (4) MTD ACTUAL | (5) FACILITY FYE | (6) FY 05-06 ACTUAL |
|----------------------------|------------------------------------|----------------------------------|-------------------------|----------------------|------------------------|---------------------------|
| LAC+USC MEDICAL CENTER | 152,474 | 102,293 | 12,727 | 7,883 | 127,558 | 153,561 |
| H/UCLA MEDICAL CENTER | 62,338 | 42,666 | 4,782 | 4,682 | 57,068 | 62,338 |
| MLK-HARBOR HOSPITAL | 42,332 | 28,255 | 3,238 | 4,891 | 54,219 | 42,612 |
| RLA NATIONAL REHAB. CENTER | ← NA → | | | | | |
| OV/UCLA MEDICAL CENTER | 42,080 | 29,138 | 3,099 | 3,114 | 39,758 | 42,080 |
| TOTAL | 299,224 | 202,352 | 23,846 | 20,570 | 278,603 | 300,591 |

NOTES:

- (1) Per the Final budget, (September 26, 2006).
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-B

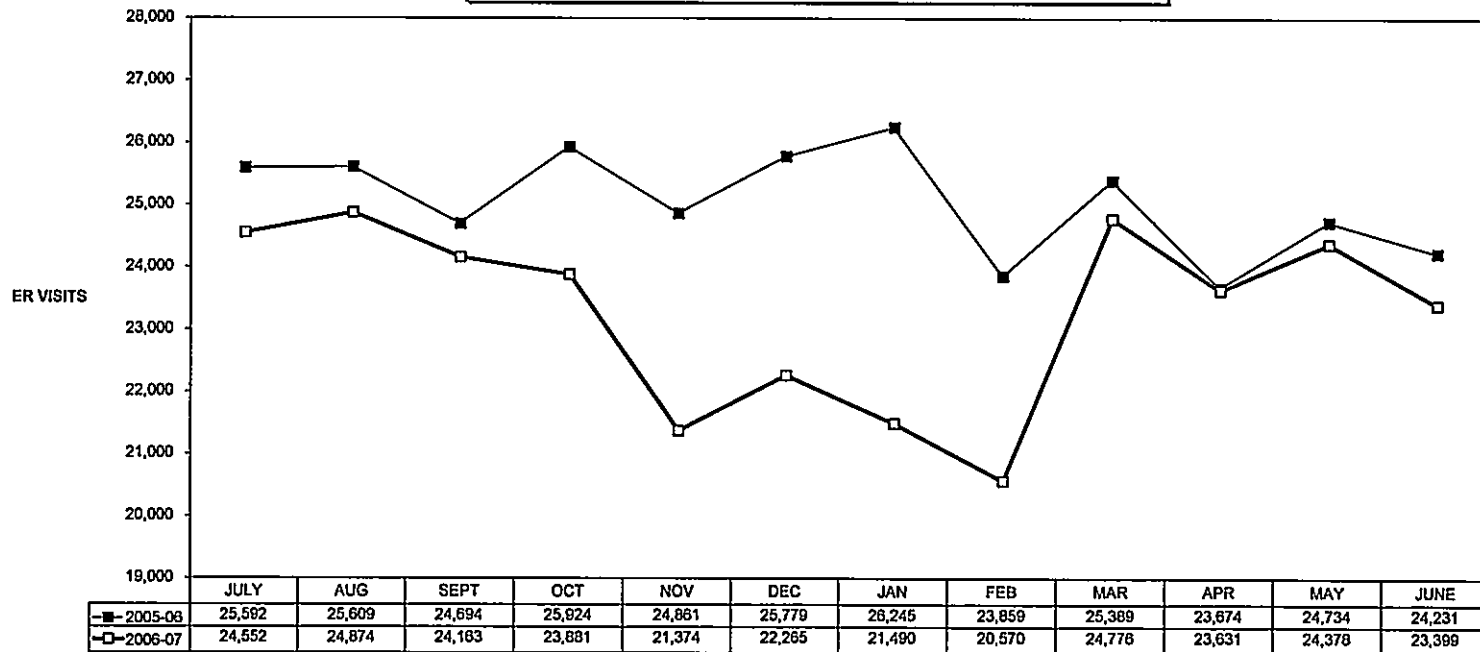
HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2005-06 AND 2006-07

| ACTUAL | | | | | | | | | | | | | |
|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------------|
| FISCAL YEAR 2005-06 | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual |
| LAC+USC Medical Center | 12,328 | 12,393 | 12,079 | 12,959 | 12,771 | 13,493 | 13,739 | 12,738 | 13,401 | 12,251 | 13,049 | 12,360 | 153,581 |
| H/UCLA Medical Center | 5,301 | 5,634 | 5,470 | 5,683 | 5,576 | 5,171 | 5,049 | 4,782 | 5,051 | 5,000 | 4,951 | 4,670 | 62,338 |
| MLK-Harbor Hospital | 3,511 | 3,939 | 3,617 | 3,571 | 3,380 | 3,393 | 3,608 | 3,240 | 3,571 | 3,412 | 3,634 | 3,738 | 42,612 |
| RLA National Rehabilitation Center | | | | | | NA | | | | | | | |
| OV/UCLA Medical Center | 4,452 | 3,643 | 3,528 | 3,711 | 3,134 | 3,722 | 3,849 | 3,099 | 3,366 | 3,011 | 3,100 | 3,485 | 42,080 |
| TOTAL | 25,592 | 25,609 | 24,694 | 25,924 | 24,861 | 25,779 | 26,245 | 23,859 | 25,389 | 23,674 | 24,734 | 24,231 | 300,591 |

| ESTIMATE | | | | | | | | | | | | | |
|------------------------------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|-------------------|
| <u>FISCAL YEAR 2006-07</u> | <u>JULY</u> | <u>AUG.</u> | <u>SEPT.</u> | <u>OCT.</u> | <u>NOV.</u> | <u>DEC.</u> | <u>JAN.</u> | <u>FEB.</u> | <u>MAR.</u> | <u>APR.</u> | <u>MAY</u> | <u>JUNE</u> | <u>YTD Actual</u> |
| LAC+USC Medical Center | 12,616 | 12,219 | 11,814 | 11,679 | 10,579 | 10,143 | 8,435 | 7,883 | 11,135 | 10,160 | 10,837 | 10,258 | 85,168 |
| H/UCLA Medical Center | 4,564 | 4,766 | 4,730 | 4,781 | 4,664 | 4,884 | 5,075 | 4,682 | 5,051 | 5,000 | 4,951 | 4,670 | 38,148 |
| MLK-Harbor Hospital | 4,603 | 4,576 | 4,412 | 4,284 | 3,963 | 3,820 | 4,106 | 4,891 | 4,891 | 4,891 | 4,891 | 4,891 | 34,655 |
| RLA National Rehabilitation Center | | | | | | NA | | | | | | | |
| OV/UCLA Medical Center | 2,769 | 3,313 | 3,407 | 3,137 | 2,168 | 3,418 | 3,874 | 3,114 | 3,699 | 3,580 | 3,699 | 3,580 | 25,200 |
| TOTAL | 24,552 | 24,874 | 24,163 | 23,881 | 21,374 | 22,265 | 21,490 | 20,570 | 24,776 | 23,631 | 24,378 | 23,399 | 183,169 |

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING FEBRUARY 28, 2007

| | (1) FY 06-07 FINAL BUDGET | (2) FY 06-07 YTD BUDGET | (3) FEB/07 BUDGET | (4) MTD ACTUAL | (5) FACILITY FYE | (6) FY 05-06 ACTUAL |
|----------------------------|------------------------------------|----------------------------------|-------------------------|----------------------|------------------------|---------------------------|
| LAC+USC MEDICAL CENTER | 551,475 | 359,770 | 43,426 | 42,828 | 577,125 | 562,344 |
| H/UCLA MEDICAL CENTER | 285,143 | 185,690 | 22,783 | 22,552 | 289,572 | 285,143 |
| MLK/D MEDICAL CENTER | 163,557 | 106,163 | 13,249 | 13,685 | 155,347 | 163,991 |
| RLA NATIONAL REHAB. CENTER | 59,345 | 38,704 | 4,657 | 4,343 | 58,024 | 59,369 |
| OV/UCLA MEDICAL CENTER | 197,645 | 127,061 | 15,100 | 15,758 | 197,236 | 197,645 |
| TOTAL | 1,257,165 | 817,388 | 99,215 | 99,166 | 1,277,304 | 1,268,492 |

NOTES:

- (1) Per the Final budget, (September 26, 2006).
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-C

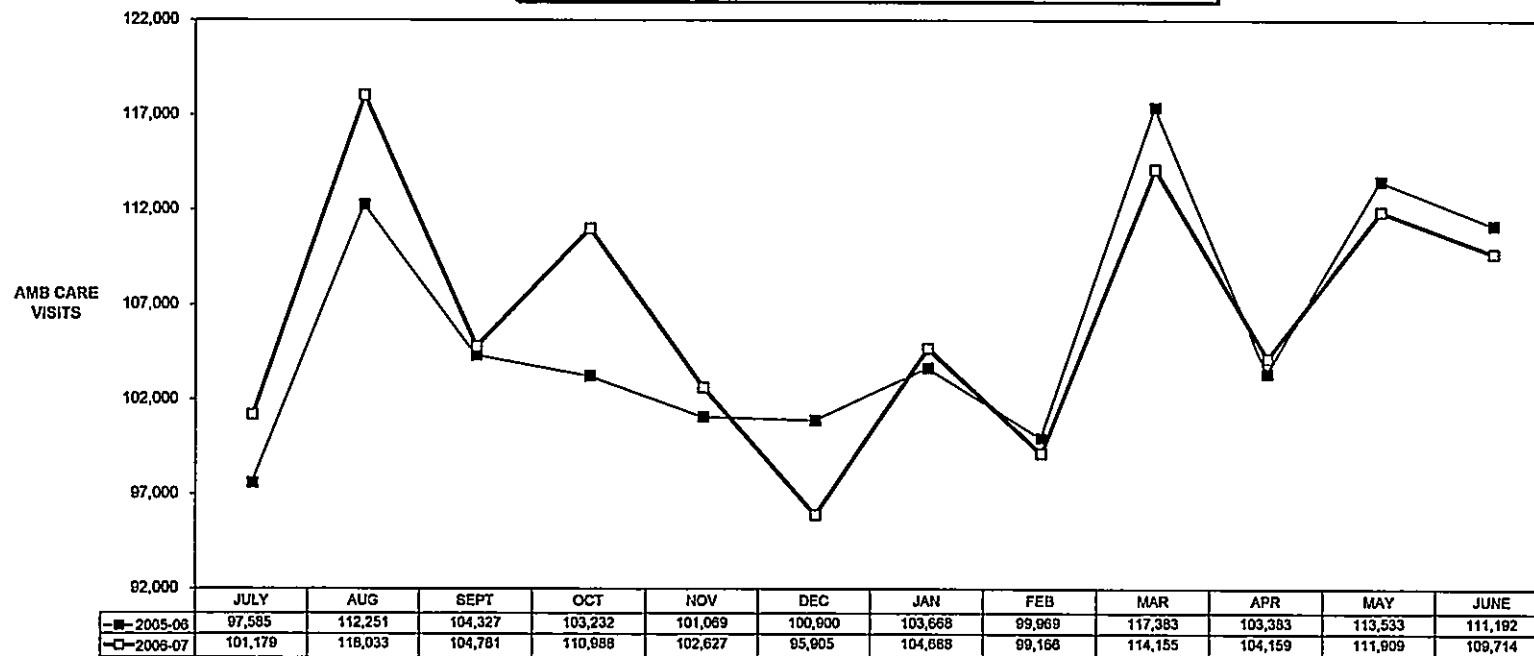
HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2005-06 AND 2006-07

| | ACTUAL | | | | | | | | | | | | YTD Actual |
|------------------------------------|--------|---------|---------|---------|---------|---------|---------|--------|---------|---------|---------|---------|---------------|
| FISCAL YEAR 2005-06 | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | |
| LAC+USC Medical Center | 43,787 | 49,876 | 48,240 | 45,890 | 44,823 | 44,143 | 48,471 | 44,165 | 50,750 | 46,329 | 50,312 | 49,658 | 562,344 |
| H/UCLA Medical Center | 21,847 | 24,989 | 23,687 | 23,217 | 22,739 | 23,074 | 23,554 | 22,783 | 26,991 | 22,692 | 25,280 | 24,490 | 285,143 |
| MLK-Harbor Hospital | 12,212 | 14,246 | 13,380 | 13,483 | 13,025 | 13,234 | 13,403 | 13,263 | 15,772 | 13,636 | 13,973 | 14,364 | 183,891 |
| RLA National Rehabilitation Center | 4,456 | 5,591 | 5,115 | 4,868 | 4,762 | 4,288 | 4,973 | 4,658 | 5,418 | 4,711 | 5,356 | 5,175 | 59,369 |
| OV/UCLA Medical Center | 15,483 | 17,549 | 16,905 | 15,974 | 15,620 | 16,163 | 15,267 | 15,100 | 18,452 | 16,015 | 18,612 | 17,505 | 197,645 |
| TOTAL | 97,585 | 112,251 | 104,327 | 103,232 | 101,069 | 100,900 | 103,668 | 99,969 | 117,383 | 103,383 | 113,533 | 111,182 | 1,268,492 |

| | ACTUAL | | | | | | | | | | | | ESTIMATE | YTD Actual |
|------------------------------------|---------|---------|---------|---------|---------|--------|---------|--------|---------|---------|---------|---------|----------|---------------|
| FISCAL YEAR 2006-07 | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | | |
| LAC+USC Medical Center | 48,827 | 53,589 | 47,719 | 50,011 | 47,756 | 44,038 | 47,295 | 42,828 | 50,826 | 46,375 | 50,368 | 49,697 | | 379,881 |
| H/UCLA Medical Center | 22,372 | 26,787 | 23,066 | 24,978 | 23,338 | 22,371 | 24,847 | 22,552 | 26,991 | 22,692 | 25,280 | 24,490 | | 190,119 |
| MLK-Harbor Hospital | 12,234 | 14,585 | 12,879 | 13,360 | 11,876 | 9,539 | 10,688 | 13,685 | 14,138 | 14,131 | 14,121 | 14,111 | | 98,846 |
| RLA National Rehabilitation Center | 4,332 | 5,367 | 4,808 | 5,317 | 4,563 | 4,245 | 4,907 | 4,343 | 5,283 | 4,590 | 5,225 | 5,044 | | 37,882 |
| OV/UCLA Medical Center | 15,614 | 17,695 | 16,309 | 17,322 | 15,096 | 15,714 | 17,151 | 15,758 | 16,917 | 16,371 | 16,917 | 16,372 | | 130,659 |
| TOTAL | 101,179 | 118,033 | 104,781 | 110,988 | 102,627 | 95,905 | 104,688 | 99,166 | 114,155 | 104,159 | 111,909 | 109,714 | | 837,367 |

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C